

The DD Waiver expenses are a combination of:

- 1.) An average of 24 individuals per year eligible to leave MDC. Average cost plans are close to \$120,000 per year for these individuals and the average number of individuals ready to leave has been 24 in recent years.
- 2.) Utilization of Individual Cost Plans (ICP's) being less than 100%. The DD Program budgets a set amount per individual for the ICP. If they do not use 100% of their funding, they are still entitled to that funding the next year. It is very unusual for an individual to use 100% of their funding. The ICP amounts for each individual are restored to 100% in the Caseload Adjustment process every biennium.
- 3.) The ongoing effects of refinancing. There are individuals who are still completing the refinancing process to become Medicaid eligible and receive their DD services under Medicaid. The refinancing process was more successful than the Program anticipated and more individuals were able to become Medicaid eligible. This caused a larger shift from Non-Medicaid funded services to Medicaid funded services. You are seeing only the Medicaid side of the shift in this DP, the Non-Medicaid Reduction was part of the Refinancing DP processed last session. The Refinancing activities did not include a request to reduce the number of Waiver slots so vacated slots were filled by Medicaid eligible individuals. Many screenings took place late in FY 2012 for refinancing slots. This caused expenditures in FY 2012 show an artificially low utilization percent. This DP corrects the utilization, while maintaining the number of waiver slots that were affected by refinancing. Refinancing is expected to be completed no later than June 30, 2013.

PL 10203 - Med Ben Federal Only Caseload Dev Dis

- This present law adjustment for caseload growth in the Children's Mental Health program covers the increase in the number of eligible people, utilization, acuity level, and cost per service for mental health care. The request is for \$4,813,949 of federal funds in FY 2014 and \$7,580,458 of federal funds in FY 2015. LFD Budget Analysis page B-120.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2014	\$	\$ -	\$ 4,813,949	\$ 4,813,949
FY 2015	\$	\$ -	\$ 7,580,458	\$ 7,580,458

This DP is Comprehensive School and Community Treatment for Mental Health only (CSCT). These are the federal match funds

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